

Program A: Library Services

Program Authorization: R.S. 25:1; R.S. 36:208

PROGRAM DESCRIPTION

Access to information is necessary for economic growth and a literate and informed society. The goal of the Library Services Program is to build an informed, literate, and participative citizenry by ensuring access to information resources. It is the mission of this program to provide a central collection of materials which meets the needs of government, to assist in the establishment and improvement of local public library services across the state, to establish libraries in state institutions, and to directly serve the information needs of blind and visually impaired citizens. The activities in this program are: Library Services Administration and State Aid to Public Libraries.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables

1. (KEY) To increase the use of public library resources in the state as indicated by the registration of 50,000 new library card holders and by an increase in the number of library visits statewide to at least 12,918,000.

Strategic Link: To increase public usage of library resources by registering as borrowers 100,000 new library card holders and 100,000 visits by citizens statewide annually.
(Strategic plan is currently being updated to reflect updated, more accurate data).

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of library visits statewide	11,050,000	12,518,362	12,325,000	12,325,000	12,918,000	12,918,000
K	Number of new library card holders	Not applicable ¹	Not available	50,000	50,000	50,000	50,000

¹ The indicator was not adopted as a standard in the fiscal year indicated by the column heading.

2. (SUPPORTING) To increase the availability of information for the public through increasing the collection of materials available. Specifically to increase the total collection in local libraries to 11,429,000 items and to increase the collection in the State Library to 1,005,000.

Strategic Link: To increase by 60,000 the central collection of library materials which are accessible to all local public libraries, and the State Library by 2003, at an annual rate of 12,000 added volumes.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Total items in local libraries	10,900,000	11,038,360	11,500,000	11,500,000	11,429,000 ¹	11,429,000
S	Total items in State Library	1,396,000	977,577 ²	1,406,000	1,406,000	1,033,000	1,033,000

¹ Local libraries purge their collections annually. This was not taken into consideration in establishing the standard for FY 1999-2000 and the actual number of items in local libraries is anticipated to be approximately 11,193,000 at the end of that fiscal year.

² A major purge of the State Library collection and more accurate means of tracking the collection account for this number. The standard for FY 1999-2000 was set prior to this number being available. The anticipated size of the collection at the end of FY 1999-2000 is approximately 1,006,000.

3. (KEY)To increase the use of the special services and materials available to the blind and physically handicapped by increasing the number of borrowers to at least 8,300 and by circulating at least 164,000 items to these persons with special needs.

Strategic Link: Increase public awareness of library service programs for the blind and physically handicapped by 500 new readers annually.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of registered borrowers	Not applicable ¹	7,759	7,000	7,000	8,300	8,300
K	Number of items circulated	Not applicable ¹	142,069	161,914	161,914	164,000	164,000
S	Cost per patron	Not applicable ¹	\$54.00	\$62.19	\$62.19	\$54.27	\$54.27

¹ This indicator was not adopted as a standard in the year indicated.

4. (SUPPORTING) To increase access to electronic information resources specifically by increasing the number of internet access stations in local public libraries to 2,100 statewide.

Strategic Link: To add 1,000 new internet stations at the sixty-five local public library systems, state institution libraries, and the State Library by 2003.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of internet access stations at local public libraries	840	1,858 ¹	1,900	1,900	2,100	2,100
S	Number of internet access stations at local public libraries per 1,000 persons in the state	Not applicable ²	0.43	0.44	0.44	0.49	0.49

¹ A large grant from the Gates Library Foundation allowed the rapid increase in the number of stations shown for this year.

² This indicator was not adopted as a standard in the year indicated.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$6,408,265	\$6,799,413	\$6,799,413	\$7,083,563	\$6,626,989	(\$172,424)
STATE GENERAL FUND BY:						
Interagency Transfers	24,560	31,200	31,200	31,200	31,200	0
Fees & Self-gen. Revenues	6,718	20,905	20,905	20,905	20,905	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	1,715,734	2,758,002	2,795,206	2,800,357	2,775,502	(19,704)
TOTAL MEANS OF FINANCING	<u><u>\$8,155,277</u></u>	<u><u>\$9,609,520</u></u>	<u><u>\$9,646,724</u></u>	<u><u>\$9,936,025</u></u>	<u><u>\$9,454,596</u></u>	<u><u>(\$192,128)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$2,252,861	\$2,305,544	\$2,305,544	\$2,571,526	\$2,584,448	\$278,904
Other Compensation	85,680	72,666	72,666	72,666	72,666	0
Related Benefits	448,605	485,267	485,267	550,296	519,122	33,855
Total Operating Expenses	880,400	407,263	407,263	436,539	409,842	2,579
Professional Services	0	0	0	0	0	0
Total Other Charges	3,582,217	5,283,041	5,283,041	5,251,841	5,253,461	(29,580)
Total Acq. & Major Repairs	905,514	1,055,739	1,092,943	1,053,157	615,057	(477,886)
TOTAL EXPENDITURES AND REQUEST	<u><u>\$8,155,277</u></u>	<u><u>\$9,609,520</u></u>	<u><u>\$9,646,724</u></u>	<u><u>\$9,936,025</u></u>	<u><u>\$9,454,596</u></u>	<u><u>(\$192,128)</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	79	79	79	80	80	1
Unclassified	1	1	1	1	1	0
TOTAL	<u><u>80</u></u>	<u><u>80</u></u>	<u><u>80</u></u>	<u><u>81</u></u>	<u><u>81</u></u>	<u><u>1</u></u>

SOURCE OF FUNDING

This program is funded with General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfer is from LSU via the Board of Regents for the maintenance and operation of the Louisiana Library Network. The Fees and Self-generated Revenues are composed of copy charges, special services requests and registration fees for the Trustees' workshops. The Federal Funds are from the Library Services and Technology Act (LSTA) of 1998 (Public Law 104 – 208).

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$6,799,413	\$9,609,520	80	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$37,204	0	Carry forward of federal funds for modular office furniture (\$7,350) and a contract with William H. Youngblood for a soundproof booth and recording equipment for the Blind and Physically Handicapped Section (\$29,854).
\$6,799,413	\$9,646,724	80	EXISTING OPERATING BUDGET – December 3, 1999
\$100,465	\$100,465	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$24,896	\$24,896	0	Classified State Employees Merit Increases for FY 2000-2001
\$2,579	\$2,579	0	Risk Management Adjustment
\$742,739	\$1,035,678	0	Acquisitions & Major Repairs
(\$780,300)	(\$1,055,739)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$37,204)	0	Non-Recurring Carry Forwards for modular office furniture and a contract with William H. Youngblood for a sound proof booth and recording equipment for the Blind and Physically Handicapped Section
\$95,361	\$95,361	0	Salary Base Adjustment
(\$58,516)	(\$58,516)	0	Attrition Adjustment
(\$286,848)	(\$286,848)	0	Salary Funding from Other Line Items
\$1,620	\$1,620	0	Civil Service Fees
\$115,744	\$115,744	0	Other Annualizations - Civil Service reallocation of librarian and printer positions
(\$130,164)	(\$130,164)	0	Other Non-Recurring Adjustments - reduced acquisitions to prior year actual per OPB's guidelines
\$0	\$0	1	Other Adjustments - transfer one position and associated expenses out of other charges into Salaries and Related Benefits and increase the authorized Table of Organization by one as this funding is IAT from LSU for the Louisiana Library Network and the position is full-time.
\$6,626,989	\$9,454,596	81	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$6,626,989	\$9,454,596	81	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

The total means of financing for this program is recommended at 98.0% of the existing operating budget. It represents 89.2% of the total request (\$10,596,667) for this program. The 2.0% decrease from the existing operating budget is primarily due to non-recurring acquisitions and major repairs, attrition, and salary funding from other line items. This program does not have any positions that have been vacant for 1 year or more.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2000-2001.

OTHER CHARGES

\$75,000	Statewide Data Base, Lasernet bibliographic data base (Federal Funds)
\$3,877	Legislative Auditor (Federal Funds)
\$36,875	Library Personnel Development and Trustees Enrichment (Federal Funds)
\$184,262	Grants for Interlibrary Cooperation - these funds are expended on one-time projects - parish libraries (a) need special assistance to furnish services at a level required to meet the demands, and (b) provide services to users throughout the region in which the library is located. (Federal Funds)
\$757,549	Public Library Technology grants to improve information access by providing (1) public access internet workstations, (2) automation systems, and (3) electronic resources. (Federal Funds)
\$50,000	Louisiana Center for the Book and Other Grants (Federal Funds)
\$40,000	Librarians on the Network to provide for training of librarians on how to work the Internet (State General Fund)
\$31,200	LA Library Network via funds from LSU (one position) (Interagency Transfers)
\$1,500,000	State Aid to Public Libraries (State General Fund)
\$2,000,000	Louisiana Library Connection (State General Fund)
\$4,678,763	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$528,585	Division of Administration - Maintenance of State-owned Buildings
\$33,050	Department of Public Safety - Building Security
\$598	Division of Administration - Comprehensive Public Training Program (CPTP)
\$9,928	Department of Civil Service - for personnel services
\$1,859	Division of Administration - Uniform Payroll System (UPS)
\$540	Division of Administration - State Buildings and Grounds for maintenance items not covered in monthly fee
\$138	Division of Administration - for miscellaneous items purchased from surplus property
\$574,698	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,253,461	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$615,057	For the purchase of books, reference materials, periodicals, etc., one new seven passenger minivan, portable lumen overhead projector, computers, printers, CD towers, server, kiddy chairs, kiddy table, TV, VCR, file cabinets, ped H-front stationary 24 D files, globe, atlas stand, microfilm reader/printer, work desk and file cabinets.
\$615,057	TOTAL ACQUISITIONS AND MAJOR REPAIRS